

# 132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

## Operational Summary

### Agency Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,038,987
Total Final FY 2001-2002 Budget:	1,575,894
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 2000-01 Key Project Accomplishments:

- After reviewing transportation needs, certain rental vehicles were replaced with lease vehicles. This change resulted in over \$53,000 per year cost savings.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,044,918	527,000	423,542	590,000	166,458	39
Total Requirements	996,044	1,970,784	1,075,301	1,575,894	500,593	47
FBA	1,678,436	1,443,784	1,701,033	985,894	(715,139)	(42)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM) in the Appendix on page 420.

### Highlights of Key Trends:

- The most dramatic increase over the past several years has been the use of Ecstasy, GHB, MDMA and Ketamine. These hallucinogens are most commonly found in association with young people attending Rave and Dance Clubs.